

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 LOUDON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,477,900	\$4,631,200	\$4,737,700
Schedule B - K-12 Education	28,595,500	28,528,200	28,760,800
Schedule C - Health and Social Services	17,491,300	13,955,800	13,937,000
Schedule D - Law, Safety and Corrections	3,021,300	3,064,200	3,244,800
Schedule E - Recreation, Tourism and Preservation	1,170,500	1,152,700	1,101,200
Schedule F - Economic Development and Higher Education	891,300	741,100	621,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	3,278,400	1,299,500	7,969,000
 Total	 <u>\$59,926,200</u>	 <u>\$53,372,700</u>	 <u>\$60,371,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Gas and Motor Fuel	\$27,300	\$194,900	\$127,900	\$15,200
Income	400	49,000	(3,400)	300
Beer	500	3,400	2,200	300
TVA Replacement	10,500	76,500	52,500	5,900
Sales	60,800	434,300	285,100	33,900
Mixed Drink	-	56,200	12,000	-
Excise	-	6,200	11,100	-
Telecom	100	400	300	-
Business	-	56,200	20,500	-
2009-2010 Total	\$99,600	\$877,100	\$508,200	\$55,600
Proj. 2010-2011	\$101,900	\$897,300	\$519,900	\$56,900

<u>2009-2010 County Taxes</u>	<u>LOUDON County</u>		
Gas and Motor Fuel	\$1,630,500		
Severance	82,600		
Mixed Drink	2,800		
Income	155,100	Total County	\$3,090,600
Beer	17,800	Total City	\$1,540,600
Alcoholic Beverage	49,600		
TVA Replacement	982,900	2009-2010 Total:	\$4,631,200
Excise	72,400		
Telecom	5,500	Total County	\$3,161,700
Business	91,400	Total City	\$1,576,100
2009-2010 Total	\$3,090,600	Projected	
Proj. 2010-2011 Total	\$3,161,700	2010-2011 Total:	\$4,737,700

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF LOUDON COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Greenback</u>	<u>Lenoir City</u>	<u>Loudon</u>	<u>Philadelphia</u>
Gas and Motor Fuel	\$27,100	\$193,900	\$127,200	\$15,200
Income	1,900	81,400	55,900	500
Beer	500	3,600	2,300	300
TVA Replacement	9,100	66,900	46,200	5,100
Sales	63,500	454,000	298,000	35,500
Mixed Drinks	-	53,100	9,400	-
Excise	-	49,100	23,400	-
Telecom	100	900	600	100
2008-2009 Total	\$102,200	\$902,900	\$563,000	\$56,700

<u>2008-2009 County Taxes</u>	<u>LOUDON County</u>
Gas and Motor Fuel	\$1,527,900
Severance	82,600
Mixed Drink	4,100
Income	1,086,800
Beer	18,700
Alcoholic Beverage	48,100
TVA Replacement	933,500
Excise	143,100
Telecom	8,300
2008-2009 Total	\$3,853,100

Total County	\$3,853,100
Total City	\$1,624,800
2008-2009 Total:	\$5,477,900

**K-12 EDUCATION APPROPRIATIONS
OF LOUDON COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$18,911,000	\$8,000,000	\$18,883,000	\$8,178,000	\$18,980,000	\$8,408,000
Career Ladder	223,500	87,400	214,200	88,400	196,600	81,200
Child Nutrition Program	27,500	9,000	25,400	9,300	25,600	9,400
Coordinated School Health Program	165,000	100,000	-	-	-	-
Driver Education	-	4,700	-	5,700	-	5,700
Early Childhood Education	420,200	168,100	761,100	169,100	794,100	176,500
Extended Contract	166,200	73,600	-	-	-	-
Family Resource Centers	33,300	33,300	-	-	-	-
Lottery for After School Program	42,200	-	95,000	-	-	-
Safe Schools	25,500	20,800	-	-	-	-
TN Early Intervention Services	84,200	-	99,000	-	83,700	-
Total	\$20,098,600	\$8,496,900	\$20,077,700	\$8,450,500	\$20,080,000	\$8,680,800

* Lenoir City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF LOUDON COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$269,800	\$265,000	\$270,200
Child & Family Management	552,700	560,100	516,100
Custody Services	106,100	104,200	113,100
Family Support Services	28,500	136,200	129,900
Needs Assessment	30,300	50,600	46,600
COMMISSION ON AGING			
Home and Community Based Services	60,400	76,500	74,700
Homemaker Program	2,900	2,800	2,900
Senior Citizens Centers	10,100	10,100	10,100
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,200	9,200	9,200
COVER TENNESSEE			
AccessTN	98,100	110,500	110,500
CoverKids	203,700	278,700	345,400
CoverRx	67,600	88,400	105,200
CoverTN	112,300	163,200	156,500
HEALTH			
Health Services	890,800	740,200	685,500
Laboratory Services	58,600	47,100	46,800
Licensure & Regulation	130,300	125,300	127,400
Office of Policy, Planning, and Assessment	34,400	28,000	28,000
HUMAN SERVICES			
Child Care Benefits	36,300	39,500	34,000
Child Support	18,600	56,700	54,600
Community Services	14,800	9,400	8,700
Family Assistance Services	296,800	343,500	346,800
Field Operations	59,300	62,900	61,400
Temporary Cash Assistance	-	57,900	61,900
Vocational Rehabilitation	18,800	19,200	21,500
INTELLECTUAL DISABILITIES			
Community IDS Programs	211,200	188,000	158,300
TENNCARE			
TennCare Long-term Care Services	2,382,300	1,644,200	1,645,400
TennCare Program Services	9,412,700	6,947,500	6,883,900
TennCare Waiver and Crossover Services	2,287,400	1,692,200	1,772,300
TENNESSEE TAX REBATE PROGRAM	87,300	98,700	110,100
Total	\$17,491,300	\$13,955,800	\$13,937,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF LOUDON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$267,300	\$264,400	\$500,400
Fire and Codes Enforcement Academy	16,700	32,200	24,000
Firefighters' Pay Supplement	18,600	18,600	18,600
Law Enforcement Training Academy	4,900	5,800	5,800
Police Pay Supplement	45,000	46,800	53,200
CORRECTION			
State Prosecutions	80,900	51,500	48,100
COURT SYSTEM			
Appellate and Trial Courts	383,700	390,000	387,300
Civil Legal Representation	14,200	13,600	13,600
Indigent Defendant's Counsel	97,700	105,100	89,900
CRIMINAL INJURIES COMPENSATION FUND	9,300	30,500	27,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	461,000	471,700	471,700
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	7,200	12,000	12,500
Armories Utilities	14,400	12,200	12,000
Tennessee Army National Guard	2,000	2,000	2,000
PROBATION & PAROLE			
Adult Field Services	458,500	476,600	434,000
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	340,500	325,800	341,500
SAFETY			
Law Enforcement	494,900	512,100	514,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$3,021,300	\$3,064,200	\$3,244,800

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF LOUDON COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$18,200	\$14,700	\$61,700
Environment	777,800	716,100	736,200
SECRETARY OF STATE			
Community Enhancement Grants	114,300	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	258,200	419,900	301,300
Total	\$1,170,500	\$1,152,700	\$1,101,200

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF LOUDON COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$147,800	\$134,200	\$125,300
Agricultural Fairs and Promotional Activities	1,100	1,000	200
Agricultural Resources Conservation Fund	26,500	68,000	68,000
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,400	34,200	24,500
Development District Grants	5,600	5,600	5,600
FastTrack Development Program	15,400	93,100	-
HIGHER EDUCATION			
TSU Cooperative Education	-	40,500	44,500
UT Agricultural Extension Service	139,400	126,400	115,800
UT County Technical Assistance Service	2,800	2,800	3,000
UT Institute for Public Service	44,000	43,800	43,700
UT Municipal Technical Advisory Service	9,900	9,900	10,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	40,800	29,100	29,100
Labor Standards	9,600	9,300	9,300
TOSHA	39,300	37,900	37,600
Workers' Compensation	109,500	102,700	101,200
Total	\$891,300	\$741,100	\$621,300

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF LOUDON COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,106,100	1,040,800	1,110,300
Safe Growth Grants	36,400	31,200	31,200
State Aid	185,700	177,300	177,300
Total Highway Construction	1,900,000	-	6,600,000
Total	\$3,278,400	\$1,299,500	\$7,969,000